

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 18% (\$136.5 million) of the CIP has been identified to address the needs of this program. Highlights of this program include Arabian Library (\$.8 million); CAP Basin Lighted Sports Complex (\$12.4 million); McDowell Mountain Ranch Park and Aquatic Center (\$11.8 million); Scottsdale Senior Center at Granite Reef (\$10.9 million); Downtown Reinvestment (\$8.7 million); Neighborhood Revitalization (\$2.0 million); Scottsdale Papago Streetscape (\$6.2 million); Spring Training Facility (\$18.9 million); and WestWorld Multi-purpose Building (\$2.0 million).

Project Number	Project Name	Adopted FY 2004/05	Forecast FY 2005/06	Forecast FY 2006/07	Forecast FY2007/08	Forecast FY 2008/09	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Community Facilities									
Library/Library Improvements									
New	Appaloosa Library	-	-	-	837.2	9,814.5	-	10,651.7	1,046.7 25
P0201	Arabian Library Phase II	(478.9)	800.0	7,852.0	-	-	-	8,652.0	398.0 25
P0202	Library Automation System Replacement	(84.9)	589.9	-	-	-	-	589.9	44.0 25
P0501	Mustang Library Additional Parking	-	84.0	-	-	-	-	84.0	0.5 26
P0301	Self Check Machine/LAN Infrastructure Replacement	(409.6)	520.9	-	-	-	-	520.9	- 26
P0404	Teen Center-Civic Center Library	(79.6)	506.0	-	-	-	-	506.0	- 26
	Estimated Expenditures Through 06/30/2004	(1,053.0)						(1,053.0)	
	Total Library/Library Improvements	1,447.8	7,852.0	837.2	9,814.5	-	19,951.5	1,489.2	
Parks/Park Site Improvements									
P0302	Aging Park Facility Renovations	(684.3)	4,497.3	-	-	-	-	4,497.3	83.6 27
P0204	Aging Parks - Chaparral Pool Building	(1,133.0)	1,605.0	-	-	-	-	1,605.0	- 27
P0205	CAP Basin Lighted Sports Complex	(932.8)	12,428.2	-	-	-	-	12,428.2	726.9 27
P0206	Chaparral Park Extension	(222.2)	4,412.7	-	-	-	-	4,412.7	175.0 28
P0502	Eldorado Ballfield Renovation	-	1,168.5	-	-	-	-	1,168.5	- 28
P9901	Indian Bend Wash Lakes Renovation	(154.7)	1,024.0	-	-	-	-	1,024.0	- 28
P0503	Irrigation Pump Replacement	-	203.7	214.7	278.9	-	-	697.3	- 29
P9916	LaMirada Desert Park	(555.3)	650.0	-	-	-	-	650.0	30.0 29
P0209	McDowell Mountain Ranch Park and Aquatic Center	(947.4)	11,801.9	-	-	-	-	11,801.9	512.5 29
P4711	Playground Equipment Replacement	(1,178.3)	1,400.5	134.4	150.0	165.0	175.0	2,024.9	- 30
P0212	Public Pool Equipment Replacement	(350.3)	632.0	200.0	200.0	200.0	200.0	1,432.0	- 30
P0401	Recreational Amenity Replacement	(14.9)	300.0	150.0	150.0	150.0	150.0	900.0	- 30
n/a	Scottsdale Ranch Park Tennis Courts	-	-	384.8	-	-	-	384.8	10.0 31
P0207	Scottsdale Senior Center at Granite Reef	(828.8)	10,878.6	-	-	-	-	10,878.6	359.6 31
P0504	Scottsdale Stadium Infrastructure Replacement	-	150.0	150.0	150.0	150.0	150.0	750.0	- 31
P9904	Sports Lighting Expansion & Upgrade	(31.4)	1,233.1	763.2	521.7	655.1	-	3,173.1	59.0 32
P9035	Trail Development/Acquisition	(834.4)	1,943.3	500.0	500.0	502.3	-	3,445.6	15.0 32
n/a	Vista Del Camino Ballfield Renovation	-	-	23.3	818.3	-	-	841.6	10.0 32
P0307	Vista Del Camino Remodel/Expansion	(2.1)	3,004.7	-	-	-	-	3,004.7	22.5 33
	Estimated Expenditures Through 06/30/2004	(7,869.8)						(7,869.8)	
	Total Parks/Park Site Improvements	49,463.7	2,520.4	2,768.9	1,822.4	675.0	57,250.4	2,004.1	

(continued)

PROJECT DESCRIPTIONS

Community Facilities

Project Number	Project Name	Adopted FY 2004/05	Forecast FY 2005/06	Forecast FY 2006/07	Forecast FY2007/08	Forecast FY 2008/09	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Neighborhood and Community									
P8740	Art In Public Places	(3,189.5)	5,305.2	379.0	421.9	147.3	115.6	6,369.0	- 33
D0203	Civic Center Mall Renovations Phase II	(23.4)	23.5	-	-	-	-	23.5	- 33
D8738	Downtown Canal Transit Bridge	(1,846.1)	1,860.3	-	-	-	-	1,860.3	- 34
D6508	Downtown Directional Signs	(24.9)	40.0	-	-	-	-	40.0	- 34
D0401	Downtown Electrical Upgrades	(2.8)	900.0	450.0	-	-	-	1,350.0	1.8 34
D0402	Downtown Façade Program	-	300.0	-	-	-	-	300.0	- 35
n/a	Downtown Lighting Improvements	-	380.0	250.0	-	-	-	630.0	- 35
P0309	Downtown Reinvestment	(149.0)	8,741.2	-	-	-	-	8,741.2	- 35
n/a	Downtown Restrooms	-	-	-	575.0	450.0	-	1,025.0	18.5 36
D0208	Downtown Streetscape Amenities	(135.2)	200.0	-	415.3	-	-	615.3	- 36
S0312	Downtown Streetscape Enhancement Fund	-	311.7	99.1	-	-	-	410.8	- 36
D0211	Loloma District Museum	(277.9)	7,515.0	-	-	-	-	7,515.0	100.0 37
D0502	Loloma District Plaza	-	250.0	250.0	-	-	-	500.0	- 37
D0503	Loloma District Public Parking Garage	-	2,400.0	-	-	-	-	2,400.0	12.5 37
n/a	Loloma District-Stagebrush Theatre Relocation	-	-	-	1,600.0	-	-	1,600.0	- 38
D0403	Loloma District Streetscape Improvements	-	1,300.0	350.0	750.0	-	-	2,400.0	10.0 38
D0404	NE Downtown Streetscape	-	1,980.0	-	-	-	-	1,980.0	- 38
N3001	Neighborhood Funding Partnership	(677.7)	752.1	-	-	-	-	752.1	- 39
N0501	Neighborhood Revitalization	-	2,000.0	-	-	-	-	2,000.0	- 39
P8736	Scottsdale Papago Streetscape	(829.9)	6,229.0	-	-	-	-	6,229.0	- 39
D0205	Scottsdale Rd Preservation & Streetscape Enhancements	(116.4)	11,100.0	6,000.0	6,000.0	4,000.0	-	27,100.0	- 40
P0402	Spring Training Facility	(237.3)	18,900.0	-	-	-	-	18,900.0	1,000.0 40
D2102	Taliesin West	(303.5)	517.5	-	-	-	-	517.5	- 40
B0505	WestWorld 115,000 Sq. Ft. Multi-purpose Building	-	2,000.0	28,027.5	-	-	-	30,027.5	1,015.0 41
D0302	WestWorld-Arena Footings	-	87.0	-	-	-	-	87.0	- 41
D0206	WestWorld-Arenas 6, 7 & 8 Relocation	(2.4)	609.0	-	-	-	-	609.0	- 41
D0405	WestWorld-Driveways & Pedestrian/ Horse Paths	-	166.4	86.9	-	-	-	253.3	- 42
D0504	WestWorld-Electronic Signage	-	60.0	-	-	-	-	60.0	5.0 42
D0505	WestWorld-Landscaping Plan	-	225.1	-	-	-	-	225.1	- 42
D0303	WestWorld-Paving Projects	(424.5)	530.5	-	-	-	-	530.5	- 43
D0207	WestWorld-Restroom Facility	(68.1)	669.5	-	-	-	-	669.5	9.0 43
D9902	WW-Show Office/Design of Covered Arenas & Walkway	-	377.0	-	-	-	-	377.0	- 43
D0506	WestWorld-Stall Mats	-	124.8	-	-	-	-	124.8	- 44
D0301	WestWorld-State Land Acquisitions	-	18,100.0	-	-	-	-	18,100.0	- 44
	Estimated Expenditures Through 06/30/2004		(8,308.6)					(8,308.6)	
Total Neighborhood and Community		85,646.7	35,892.5	9,762.2	4,597.3	115.6	136,013.8	2,171.8	
Total Community Facilities		136,558.2	46,264.9	13,368.3	16,234.2	790.6	213,215.7	5,665.1	

PROJECT DESCRIPTIONS

Library/Library Improvements

Community Facilities

Appaloosa Library

Project Number: TBD

Project Cost: \$10,651,700 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1,046,700

Estimated Completion Date: 07/01/2008

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are the DC Ranch and Grayhawk areas.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	-	837.2	9,814.5	-	10,651.7

Arabian Library Phase II

Project Number: P0201

Project Cost: \$8,652,000 **Estimated ITD Expenditures:** \$478,900 **Operating Impact:** \$398,000

Estimated Completion Date: 07-31-2007

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 25,000 square foot branch library in the McDowell Mountain Ranch park area at the Desert Canyon school campus.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	800.0	7,852.0	-	-	-	8,652.0

Library Automation System Replacement

Project Number: P0202

Project Cost: \$589,900 **Estimated ITD Expenditures:** \$84,900 **Operating Impact:** \$44,000

Estimated Completion Date: 04-30-2005

Location: Technology

Description: Project will replace obsolete library automation system in use since 1986. New automation system will require new central server(s) with operating system and new software. New system will maximize use of existing PC network valued at \$3.3 million, and will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	589.9	-	-	-	-	589.9

PROJECT DESCRIPTIONS

Library/Library Improvements

Community Facilities

Mustang Library Additional Parking

Project Number: P0501

Project Cost: \$84,000

Estimated ITD Expenditures: \$0

Operating Impact: \$500

Estimated Completion Date: 06-30-2005

Location: 10101 N. 90th Street

Description: Design and construct a paved parking lot on the south side of the library building.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	84.0	-	-	-	-	84.0

Self Check Machine/LAN Infrastructure Replacement

Project Number: P0301

Project Cost: \$520,900

Estimated ITD Expenditures: \$409,600

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: Technology

Description: Replacement of old self-check machines and aging local area network infrastructure.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	520.9	-	-	-	-	520.9

Teen Center-Civic Center Library

Project Number: P0404

Project Cost: \$506,000

Estimated ITD Expenditures: \$79,600

Operating Impact: \$0

Estimated Completion Date: 12-31-2004

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	506.0	-	-	-	-	506.0

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Aging Park Facility Renovations

Project Number: P0302

Project Cost: \$4,497,300 **Estimated ITD Expenditures:** \$684,300 **Operating Impact:** \$83,600

Estimated Completion Date: Program-not applicable

Location: Multiple locations

Description: This is a combination of such projects as: tennis court rebuild, renovate stadium outfield, bike path re-lighting, citywide park signage replacement, Mountain View Teen Center/Stage Renovation, Club SAR addition, and Indian School Park Neighborhood Center.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	4,497.3	-	-	-	-	4,497.3

Aging Parks-Chaparral Pool Building

Project Number: P0204

Project Cost: \$1,605,000 **Estimated ITD Expenditures:** \$1,133,000 **Operating Impact:** \$0

Estimated Completion Date: 07-31-2004

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,605.0	-	-	-	-	1,605.0

CAP Basin Lighted Sports Complex

Project Number: P0205

Project Cost: \$12,428,200 **Estimated ITD Expenditures:** \$932,800 **Operating Impact:** \$726,900

Estimated Completion Date: 08-31-2005

Location: North of Tournament Player's Club golf course

Description: Develop the 70 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom/concession facilities, a playground and ramadas, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,928.2	-	-	-	-	11,928.2
Grants	500.0	-	-	-	-	500.0
Total	12,428.2	-	-	-	-	12,428.2

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Chaparral Park Extension

Project Number: P0206

Project Cost: \$4,412,700 **Estimated ITD Expenditures:** \$222,200 **Operating Impact:** \$175,000

Estimated Completion Date: 04-30-2006

Location: 5401 N. Hayden Road

Description: Build active recreational amenities on approximately 20 acres north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include two lighted multi-use fields, off-leash dog area, playground, picnic ramadas, and support facilities such as parking, pathways, and security lighting. This project includes renovating the existing Chaparral ballfield complex.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	4,412.7	-	-	-	-	4,412.7

Eldorado Ballfield Renovation

Project Number: P0502

Project Cost: \$1,168,500 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Estimated Completion Date: 12-31-2005

Location: 2311 N. Miller Road

Description: Renovation of the ballfields and surrounding areas to comply with ADA and ASA standards. In addition, improve parking, walkways and the retaining wall south of the ballfields.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,168.5	-	-	-	-	1,168.5

Indian Bend Wash Lakes Renovation

Project Number: P9901

Project Cost: \$1,024,000 **Estimated ITD Expenditures:** \$154,700 **Operating Impact:** \$0

Estimated Completion Date: 02-28-2005

Location: Indian Bend Wash

Description: The first phase of this two-phase project is a study of the physical conditions of the lakes from Chaparral Lake south to McKellips Lake. The second phase will be the implementation of improvement projects identified in the study phase.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	524.0	-	-	-	-	524.0
Water Rates	500.0	-	-	-	-	500.0
Total	1,024.0	-	-	-	-	1,024.0

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Irrigation Pump Replacement

Project Number: P0503

Project Cost: \$697,300

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2007

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	203.7	214.7	278.9	-	-	697.3

LaMirada Desert Park

Project Number: P9916

Project Cost: \$650,000

Estimated ITD Expenditures: \$555,300

Operating Impact: \$30,000

Estimated Completion Date: 12-31-2004

Location: 8950 E. Pinnacle Peak Road

Description: Provide a neighborhood park with recreational amenities to include a lighted basketball court, two play-grounds with shade structures, ¼ acre open turf play area, and shade ramadas.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	650.0	-	-	-	-	650.0

McDowell Mountain Ranch Park & Aquatic Center

Project Number: P0209

Project Cost: \$11,801,900

Estimated ITD Expenditures: \$947,400

Operating Impact: \$512,500

Estimated Completion Date: 01-31-2006

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools, and Arabian Library.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,576.9	-	-	-	-	11,576.9
Grants	225.0	-	-	-	-	225.0
Total	11,801.9	-	-	-	-	11,801.9

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Playground Equipment Replacement

Project Number: P4711

Project Cost: \$2,024,900 **Estimated ITD Expenditures:** \$1,178,300 **Operating Impact:** \$0

Estimated Completion Date: Program-not applicable

Location: Citywide

Description: Replace deteriorated playground equipment at existing parks.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	1,400.5	134.4	150.0	165.0	175.0	2,024.9

Public Pool Equipment Replacement

Project Number: P0212

Project Cost: \$1,432,000 **Estimated ITD Expenditures:** \$350,300 **Operating Impact:** \$0

Estimated Completion Date: Program-not applicable

Location: Multiple locations

Description: Replacement of pool heaters, pool chlorinators, pool tarps, and other major equipment at public pools citywide.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	432.0	-	139.8	200.0	200.0	971.8
Bond 2000	200.0	200.0	60.2	-	-	460.2
Total	632.0	200.0	200.0	200.0	200.0	1,432.0

Recreational Amenity Replacement

Project Number: P0401

Project Cost: \$900,000 **Estimated ITD Expenditures:** \$14,900 **Operating Impact:** \$0

Estimated Completion Date: Program-not applicable

Location: Citywide

Description: Periodic replacement of deteriorated items, such as tennis courts, picnic tables, grills, game booth covers, shade canopies, bleachers, stadium seating, exercise equipment and sports lighting replacement/relamping.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	300.0	150.0	150.0	150.0	150.0	900.0

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Scottsdale Ranch Park Tennis Courts

Project Number: TBD

Project Cost: \$384,800 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10,000

Estimated Completion Date: 06-30-2006

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	384.8	-	-	-	384.8

Scottsdale Senior Center at Granite Reef

Project Number: P0207

Project Cost: \$10,878,600 **Estimated ITD Expenditures:** \$828,800 **Operating Impact:** \$359,600

Estimated Completion Date: 10-31-2005

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The existing building may be sold with proceeds going to the General Fund or possibly be utilized as city office space.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	10,878.6	-	-	-	-	10,878.6

Scottsdale Stadium Infrastructure Replacement

Project Number: P0504

Project Cost: \$750,000 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Estimated Completion Date: Program-not applicable

Location: 7408 E. Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the stadium.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	150.0	150.0	150.0	150.0	150.0	750.0

PROJECT DESCRIPTIONS

Parks/Park Site Improvements

Community Facilities

Sports Lighting Expansion & Upgrade

Project Number: P9904

Project Cost: \$3,173,100 **Estimated ITD Expenditures:** \$31,400 **Operating Impact:** \$59,000

Estimated Completion Date: 10-31-2006

Location: Multiple locations

Description: This project includes updating poles, fixtures, and lamps at 14 separate sports fields. Proposed sites include Supai, Mohave, Pima, Desert Canyon, and Cocopah elementary/middle school ball fields, and fields at Chaparral, Indian School, Thunderbird, Paiute, Scottsdale Ranch, Cholla, Horizon and Mountain View Parks along with Scottsdale Stadium.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,211.7	362.7	-	-	-	1,574.4
Gen Fund	21.4	400.5	521.7	655.1	-	1,598.7
Total	1,233.1	763.2	521.7	655.1	-	3,173.1

Trail Development/Acquisition

Project Number: P9035

Project Cost: \$3,445,600 **Estimated ITD Expenditures:** \$834,400 **Operating Impact:** \$15,000

Estimated Completion Date: Program-not applicable

Location: Multiple locations

Description: Establish key trail linkages by pursuing trail corridor acquisitions.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,000.0	500.0	500.0	502.3	-	2,502.3
Gen Fund	943.3	-	-	-	-	943.3
Total	1,943.3	500.0	500.0	502.3	-	3,445.6

Vista Del Camino Ballfield Renovation

Project Number: TBD

Project Cost: \$841,600 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10,000

Estimated Completion Date: 06-30-2007

Location: Southeast corner of Roosevelt Road/Miller Road

Description: Add a second lighted ball field to the Yavapai ball field complex. Includes modification of existing field to accommodate new field, replace existing backstop, and upgrade lighting.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	23.3	818.3	-	-	841.6

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Vista Del Camino Remodel/Expansion

Project Number: P0307

Project Cost: \$3,004,700 **Estimated ITD Expenditures:** \$2,100 **Operating Impact:** \$22,500

Estimated Completion Date: 12-31-2005

Location: 7700 E. Roosevelt Road

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	3,004.7	-	-	-	-	3,004.7

Art In Public Places

Project Number: P8740

Project Cost: \$6,299,200 **Estimated ITD Expenditures:** \$3,189,500 **Operating Impact:** \$0

Estimated Completion Date: Program-not applicable

Location: Citywide

Description: Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	3,833.1	112.7	201.8	66.3	53.6	4,267.5
Water Rates	1,120.5	209.8	147.4	17.8	25.2	1,520.7
Sewer Rates	210.8	56.5	72.7	63.2	36.8	440.0
Sales Tax	117.3	-	-	-	-	117.3
Bond 2000	24.0	-	-	-	-	24.0
Total	5,305.7	379.0	421.9	147.3	115.6	6,369.5

Civic Center Mall Renovations Phase II

Project Number: D0203

Project Cost: \$23,500 **Estimated ITD Expenditures:** \$23,400 **Operating Impact:** \$0

Estimated Completion Date: 06-30-2009

Location: Civic Center Mall

Description: Improve pedestrian movement, access, and visibility issues. Also, correct deficiencies in infrastructure that do not currently meet ADA standards.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	23.5	-	-	-	-	23.5

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Downtown Canal Transit Bridge

Project Number: D8738

Project Cost: \$1,860,300

Estimated ITD Expenditures: \$1,846,100

Operating Impact: \$0

Estimated Completion Date: 09-30-2004

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	1,860.3	-	-	-	-	1,860.3

Downtown Directional Signs

Project Number: D6508

Project Cost: \$40,000

Estimated ITD Expenditures: \$24,900

Operating Impact: \$0

Estimated Completion Date: 12-31-2004

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist visitors.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	18.7	-	-	-	-	18.7
GO Bonds	21.3	-	-	-	-	21.3
Total	40.0	-	-	-	-	40.0

Downtown Electrical Upgrades

Project Number: D0401

Project Cost: \$1,350,000

Estimated ITD Expenditures: \$2,800

Operating Impact: \$1,800

Estimated Completion Date: 06-30-2006

Location: Downtown District

Description: Provide upgraded electrical service to the specialty retail shopping districts in downtown.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	900.0	450.0	-	-	-	1,350.0

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Downtown Façade Program

Project Number: D0402

Project Cost: \$300,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: 5th Ave/Stetson, Old Town, Main Street West of Scottsdale Road

Description: Provide matching funds for improvements to the facades of existing buildings and arcades adjacent or connected to public rights-of-way in the Downtown area. This is a one-year test program to evaluate actual participation by property owners.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	300.0	-	-	-	-	300.0

Downtown Lighting Improvements

Project Number: TBD

Project Cost: \$630,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2006

Location: Downtown area

Description: Improve lighting, landscape and streetscape conditions in downtown.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	380.0	250.0	-	-	-	630.0

Downtown Reinvestment

Project Number: P0309

Project Cost: \$8,741,200

Estimated ITD Expenditures: \$149,000

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: Downtown area

Description: The Arizona Canal at Scottsdale project proposes to develop "park like" improvements and provide a "pedestrian district center" where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian bridges.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	8,741.2	-	-	-	-	8,741.2

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Downtown Restrooms

Project Number: TBD

Project Cost: \$1,025,000

Estimated ITD Expenditures: \$0

Operating Impact: \$18,500

Estimated Completion Date: 06-30-2009

Location: Downtown area

Description: Replace the existing public restroom building on Fifth Ave. east of Craftsman Court, and add new public restroom buildings in the Main retail shopping district and Entertainment District. Some of these projects may be designed, planned and constructed in conjunction with new parking projects.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	-	-	575.0	450.0	-	1,025.0

Downtown Streetscape Amenities

Project Number: D0208

Project Cost: \$615,300

Estimated ITD Expenditures: \$135,200

Operating Impact: \$0

Estimated Completion Date: 06-30-2008

Location: Downtown area

Description: Add new or refurbish downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	200.0	-	415.3	-	-	615.3

Downtown Streetscape Enhancement Fund

Project Number: S0312

Project Cost: \$410,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 12-31-2007

Location: Downtown area

Description: Construct new or refurbish existing streetscape enhancements throughout the downtown area.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	311.7	99.1	-	-	-	410.8

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Loloma District Museum

Project Number: D0211

Project Cost: \$7,515,000 **Estimated ITD Expenditures:** \$277,900 **Operating Impact:** \$1,000,000

Estimated Completion Date: 11-30-2005

Location: South of Main Street and east of Goldwater Boulevard

Description: The Loloma Museum, a public facility, will act as a focal point for the visual arts presence in Downtown Scottsdale.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
MPC Bonds	7,100.0	-	-	-	-	7,100.0
Gen Fund	400.0	-	-	-	-	400.0
Contributions	15.0	-	-	-	-	15.0
Total	7,515.0	-	-	-	-	7,515.0

Loloma District Plaza

Project Number: D0502

Project Cost: \$500,000 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Estimated Completion Date: 09-30-2005

Location: South of Main Street and east of Goldwater Boulevard

Description: Upgrade Main Street Plaza, a public outdoors space associated with the Loloma Museum.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	250.0	250.0	-	-	-	500.0

Loloma District Public Parking Garage

Project Number: D0503

Project Cost: \$2,400,000 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$12,500

Estimated Completion Date: 06-30-2006

Location: South of Main Street and east of Goldwater Boulevard

Description: Construct a 130 to 150 stall, below grade concrete parking structure located south of Main Street between Goldwater Boulevard and Marshall Way. The facility will be built to comply with ADA (Americans with Disabilities Act) standards and all applicable requirements. All stalls will be unrestricted and accessible to the public via vehicular ramp and vertical pedestrian connections.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	2,400.0	-	-	-	-	2,400.0

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Loloma District Stagebrush Theater Relocation

Project Number: TBD

Project Cost: \$1,600,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2007

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	-	-	1,600.0	-	-	1,600.0

Loloma District Streetscape Improvements

Project Number: D0403

Project Cost: \$2,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$10,000

Estimated Completion Date: 06-30-2007

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	1,300.0	350.0	750.0	-	-	2,400.0

NE Downtown Streetscape

Project Number: D0404

Project Cost: \$1,980,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2006

Location: Downtown area

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Brown Avenue. Improvements include enhanced lighting, landscape, hardscape and street furniture.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	1,980.0	-	-	-	-	1,980.0

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Neighborhood Funding Partnership

Project Number: N3001

Project Cost: \$752,100

Estimated ITD Expenditures: \$677,700

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: Citywide

Description: Assist neighborhoods, on a matching basis, to finance neighborhood improvements such as security lighting, sidewalks, landscaping, and entry features.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	752.1	-	-	-	-	752.1

Neighborhood Revitalization

Project Number: N0501

Project Cost: \$2,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	2,000.0	-	-	-	-	2,000.0

Scottsdale Papago Streetscape

Project Number: P8736

Project Cost: \$6,229,000

Estimated ITD Expenditures: \$829,900

Operating Impact: \$0

Estimated Completion Date: 12-31-2005

Location: Scottsdale Road from Thomas Road to McKellips Road; and McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips Roads and along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs. The project also includes integrated public art.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	6,229.0	-	-	-	-	6,229.0

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

Scottsdale Road Preservation Streetscape Enhancement

Project Number: D0205

Project Cost: \$27,100,000 **Estimated ITD Expenditures:** \$116,400 **Operating Impact:** \$0

Estimated Completion Date: 06-30-2009

Location: Along Scottsdale Road from the southern to the northern City limits

Description: Acquire, preserve and restore desert lands along Scottsdale Road. Enhance streetscape image along entire length to reflect significance as the signature roadway in the community. This project may include the modification, restoration, and/or improvement of landscaping, street hardware, street signs, overhead power lines, walkways, trails, transit facilities and public art along Scottsdale Road.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,100.0	6,000.0	6,000.0	4,000.0	-	27,100.0

Spring Training Facility

Project Number: P0402

Project Cost: \$18,900,000 **Estimated ITD Expenditures:** \$237,300 **Operating Impact:** \$1,000,000

Estimated Completion Date: 11-30-2005

Location: To be determined

Description: Identify a location (40 acres) and construct a spring training practice facility for the San Francisco Giants.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	900.0	-	-	-	-	900.0
MPC Bonds	12,000.0	-	-	-	-	12,000.0
MPC Bonds	6,000.0	-	-	-	-	6,000.0
Total	18,900.0	-	-	-	-	18,900.0

Taliesin West

Project Number: D2102

Project Cost: \$517,500 **Estimated ITD Expenditures:** \$303,500 **Operating Impact:** \$0

Estimated Completion Date: 06-30-2005

Location: 12621 Frank Lloyd Wright Blvd.

Description: Restore the Wright's living quarters to their original character so that they can be opened to the public for tours. Expand and redesign the bookstore/visitor center areas to better accommodate anticipated increases in the number of visitors. In addition there will be a downtown Scottsdale bookstore/exhibit component used to showcase the improvements and tour opportunities.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bed Tax	517.5	-	-	-	-	517.5

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld 115,000 Sq. Ft. Multi-Purpose Building

Project Number: B0505

Project Cost: \$30,027,500

Estimated ITD Expenditures: \$0

Operating Impact: \$1,015,000

Estimated Completion Date: 06-30-2007

Location: WestWorld-16601 N. Pima Road

Description: Construction of an 115,000 square foot multi-purpose/exhibit facility.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	2,000.0	-	-	-	-	2,000.0
MPC Bonds	-	28,027.5	-	-	-	28,027.5
Total	2,000.0	28,027.5	-	-	-	30,027.5

WestWorld Arena Footings

Project Number: D0302

Project Cost: \$87,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: WestWorld-16601 N. Pima Road

Description: Replace arena footings in all arenas.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond Interest	71.0	-	-	-	-	71.0
Gen Fund	16.0	-	-	-	-	16.0
Total	87.0	-	-	-	-	87.0

WestWorld Arenas 6, 7 & 8 Relocation

Project Number: D0206

Project Cost: \$609,000

Estimated ITD Expenditures: \$2,400

Operating Impact: \$0

Estimated Completion Date: 10-31-2004

Location: WestWorld-16601 N. Pima Road

Description: Move and reestablish WestWorld Arenas 6, 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels to improve the area for expansion of existing events and to attract new events and shows.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	309.0	-	-	-	-	309.0
Gen Fund	300.0	-	-	-	-	300.0
Total	609.0	-	-	-	-	609.0

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld Driveways and Pedestrian/Horse Paths

Project Number: D0405

Project Cost: \$253,300

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2006

Location: WestWorld-16601 N. Pima Road

Description: Pave specified driveways and pedestrian walkways on the equestrian show ground areas.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	166.4	86.9	-	-	-	253.3

WestWorld Electronic Signage

Project Number: D0504

Project Cost: \$60,000

Estimated ITD Expenditures: \$0

Operating Impact: \$6,000

Estimated Completion Date: 01-31-2005

Location: WestWorld-16601 N. Pima Road

Description: Install an electronic monument sign at the main entrance to WestWorld at the 101 access road.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	60.0	-	-	-	-	60.0

WestWorld Landscaping Plan

Project Number: D0505

Project Cost: \$225,100

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: WestWorld-16601 N. Pima Road

Description: Design and implement a landscaping plan for WestWorld.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	225.1	-	-	-	-	225.1

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

WestWorld Paving Projects

Project Number: D0303

Project Cost: \$530,500

Estimated ITD Expenditures: \$424,500

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	530.5	-	-	-	-	530.5

WestWorld Restroom Facility

Project Number: D0207

Project Cost: \$669,500

Estimated ITD Expenditures: \$68,100

Operating Impact: \$9,000

Estimated Completion Date: 10-31-2004

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 80 stations total.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	669.5	-	-	-	-	669.5

WestWorld Show Office/Design of Covered Arenas & Walkway

Project Number: D9902

Project Cost: \$377,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: WestWorld-16601 N. Pima Road

Description: Design an additional arena with a canopy structure, not an enclosed structure.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	377.0	-	-	-	-	377.0

PROJECT DESCRIPTIONS

Library/Library Improvements

Community Facilities

WestWorld Stall Mats

Project Number: D0506

Project Cost: \$124,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 09-30-2004

Location: WestWorld-16601 N. Pima Road

Description: Purchase stall mats for 624 horse stalls at WestWorld.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Gen Fund	124.8	-	-	-	-	124.8

WestWorld-State Land Acquisitions

Project Number: D0301

Project Cost: \$18,100,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Estimated Completion Date: 06-30-2005

Location: North of WestWorld boundary, east of the 94th Street alignment and south of Bell Road

Description: A cooperative effort among the City of Scottsdale, Arizona State Land Department, and the Bureau of Reclamation for the acquisition of land adjacent to WestWorld.

Funding Source(s)	Adopted FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
MPC Bonds	18,000.0	-	-	-	-	18,000.0
Gen Fund	100.0	-	-	-	-	100.0
Total	18,100.0	-	-	-	-	18,100.0